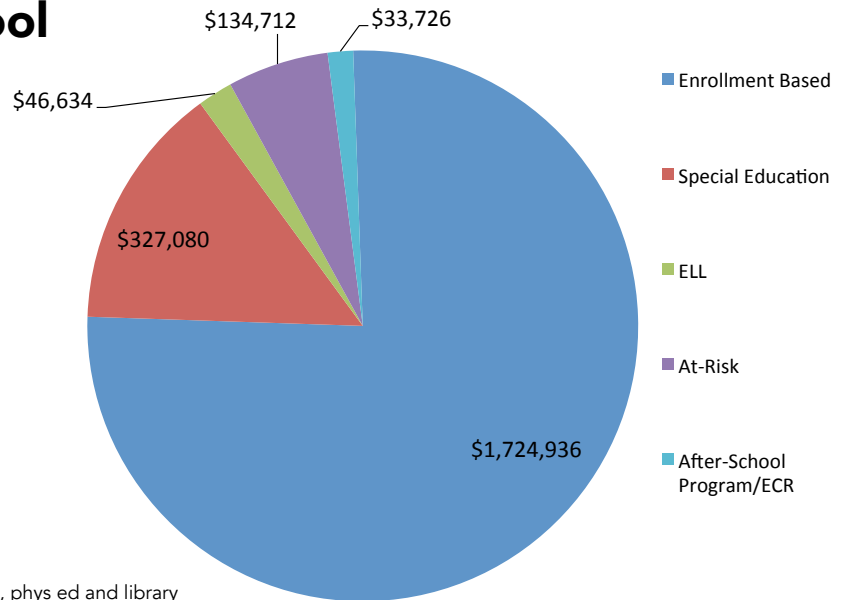


Bunker Hill Elementary School

\$2.3M total budget
-\$995.2K from prior year
150 total enrollment
-82 change in enrollment
48% at-risk %
\$134.7K at-risk funds



Budget Notes

- Your school's student enrollment went down
- Your school's special education budget decreased
- Your school received about \$12.3K in funding for supplies for art, music, phys ed and library

| Category | Item Name | # of Positions | \$ Amount |
|--|--|----------------|-----------|
| School Leadership | Principal | 1.0 | \$160,213 |
| | Assistant Principal | 0.0 | \$0 |
| | Assistant Principal for Intervention | 0.0 | \$0 |
| | Assistant Principal for Literacy (APL) | 0.0 | \$0 |
| | Assistant Principal for 9th Grade Academy | 0.0 | \$0 |
| Classroom Teachers & Aides | High School Grades Teacher Allocation | 0.0 | \$0 |
| | High School CTE Teacher Allocation | 0.0 | \$0 |
| | High School Department Chair Pilot | 0.0 | \$0 |
| | JROTC Teacher Matching Funds | | \$0 |
| | Middle Grades (6th-8th) Teacher Allocation | 0.0 | \$0 |
| | Additional Middle Grade Teacher Allocation | 0.0 | \$0 |
| | Elementary Grades (K-5) Teacher & Aide Allocation: | | |
| | Kindergarten Teacher | 1.0 | \$93,040 |
| | Kindergarten Aide | 1.0 | \$23,980 |
| | 1st Grade Teacher | 1.0 | \$93,040 |
| | 2nd Grade Teacher | 1.0 | \$93,040 |
| | 3rd Grade Teacher | 1.0 | \$93,040 |
| | 4th Grade Teacher | 1.0 | \$93,040 |
| | 5th Grade Teacher | 1.0 | \$93,040 |
| | Teacher Leadership Innovation Pilot | 0.00 | \$0 |
| Early Childhood Classroom Teachers & Aides | Early Childhood Teacher & Aide Allocation: | | |
| | Pre-School Teacher | 1.0 | \$93,040 |
| | Pre-School Aide | 1.0 | \$23,980 |
| | Mixed Age (Pre-School/Pre-K) Teacher | 0.0 | \$0 |
| | Mixed Age (Pre-School/Pre-K) Aide | 0.0 | \$0 |
| | Pre-Kindergarten Teacher | 1.0 | \$93,040 |
| | Pre-Kindergarten Aide | 1.0 | \$23,980 |
| Subtotal | | 12.0 | \$976,472 |

| Category | Item Name | # of Positions | \$ Amount |
|--------------------|---|----------------|-----------|
| At-Risk Allocation | High School Teacher Investment | 0.0 | \$0 |
| | HS Athletic & After School Club Coordinator | 0.0 | \$0 |
| | NAF Academy Director & Coordinator | 0.0 | \$0 |
| | Assistant Principal for Literacy/Reading Specialist | 0.0 | \$0 |
| | Extended Hours for HS Computer Lab | 0.0 | \$0 |
| | Proving What's Possible (PWP) Award | 0.0 | \$9,000 |
| | Supplies for Related Arts & Library | 0.0 | \$4,119 |
| | Computers & Technology Investment | 0.0 | \$3,600 |
| | Technology Instructional Coach | 0.0 | \$0 |
| | Literacy Support/Reading Partnership* | 0.0 | \$0 |
| | Evening Credit Recovery | 0.0 | \$0 |
| | Middle Grades Teacher Investment | 0.0 | \$0 |
| | Middle Grades Social-Emotional Support | 0.0 | \$0 |
| | Middle Grades Exposures & Excursions | 0.0 | \$0 |
| | Middle Grades Clubs & Activities | 0.0 | \$0 |
| | Middle School Athletic Supplies | 0.0 | \$0 |
| | Middle School AP for Intervention | 0.0 | \$0 |
| | Teacher Residency Program* | 0.0 | \$0 |
| | Additional Related Arts Teachers | 0.0 | \$0 |
| | Additional Social Workers | 0.0 | \$0 |
| | Additional School Psychologists | 0.0 | \$0 |
| | Additional Special Ed Inclusion Teachers | 0.0 | \$0 |
| | Additional ELL Counselors | 0.0 | \$0 |
| | Additional Attendance Counselors | 0.0 | \$0 |
| | Extended Day | 0.0 | \$18,000 |
| | Specialty Funds | 0.0 | \$100,000 |
| | Additional At-Risk Payment | 0.0 | \$0 |
| Subtotal | | 0.0 | \$134,719 |

| Category | Item Name | # of Positions | \$ Amount |
|---|--|----------------|------------------|
| Schoolwide Instructional Support | Instructional Coach | 1.0 | \$93,040 |
| | Technology Instructional Coach | 0.0 | \$0 |
| | Twilight Academy Coordinator | 0.0 | \$0 |
| | School Psychologist | 0.5 | \$46,520 |
| | Social Worker | 0.5 | \$46,520 |
| | Guidance Counselor | 0.0 | \$0 |
| | Reading Specialist | 0.0 | \$0 |
| | Middle Grade Social Emotional Support Allocation | 0.0 | \$0 |
| | International Baccalaureate (IB) Coordinator | 0.0 | \$0 |
| | School-wide Enrichment Model (SEM) Program Coordinator | 0.0 | \$0 |
| Admin | Business Manager | 0.5 | \$37,145 |
| | Administrative Aide | 1.0 | \$52,408 |
| | Clerk | 0.0 | \$0 |
| | Registrar | 0.0 | \$0 |
| | Attendance Counselor | 0.0 | \$0 |
| Custodial Support | Custodial Foreman | 1.0 | \$61,726 |
| | Custodian RW-5 | 1.0 | \$48,850 |
| | Custodian RW-3 | 2.0 | \$76,281 |
| Subtotal | | 7.5 | \$462,491 |

| Category | Item Name | \$ Amount |
|------------------------|--|------------------|
| NPS & Other | Non-Personnel Services (NPS) Allocation | \$30,064 |
| | Administrative Premium/Custodial Overtime | \$13,050 |
| | Custodial NPS | \$3,480 |
| | Middle Grades Exposures & Excursions | \$0 |
| | Middle Grades Enrichment & Activities | \$0 |
| | Extended Hours for HS Computer Lab | \$0 |
| | 9th Grade Academy Supplies | \$0 |
| | Twilight Academy NPS | \$0 |
| | Recreation Specialist | \$0 |
| | 2nd Chance Academy | \$0 |
| | Per Pupil Funding Minimum (PPFM) Allocation | \$0 |
| | Specialty Allocation | \$0 |
| | Stabilization Allocation (maintain 95% of FY15 Budget) | \$143,115 |
| Subtotal | | \$189,709 |

| Category | Item Name | # of Positions | \$ Amount |
|---|--|----------------|------------------|
| Special Education | Special Education Teachers | 1.0 | \$93,040 |
| | Special Education Aides | 0.0 | \$0 |
| | Special Education Behavior Technicians | 0.0 | \$0 |
| English Language Learner Positions | ELL Teachers | 0.5 | \$46,634 |
| | ELL Aides | 0.0 | \$0 |
| | ELL Counselors | 0.0 | \$0 |
| Related Arts | Related Arts Teacher Allocation (Elementary Grades only): | | |
| | Art | | |
| | Music | | |
| | Physical Education | | |
| | World Language | 3.0 | \$279,120 |
| | Librarian/Media Specialist | 0.5 | \$46,520 |
| | Supplies for Related Arts & Library | 0.0 | \$4,656 |
| Subtotal | | 5.0 | \$469,969 |

| Category | Item Name | # of Positions | \$ Amount |
|-----------------------------|---|----------------|-----------------|
| After-School Program | After-School Program Teacher | 2 | \$12,147 |
| | After-School Program Aide | 2 | \$13,397 |
| | After-School Program Administrative Assistant | 1 | \$8,181 |
| Credit Recovery | Evening Credit Recovery Program Funds | | \$0 |
| Subtotal | | 5.0 | \$33,726 |

| Category | Item Name | \$ Amount |
|-------------------------|--------------------------------|-----------------|
| Title Allocation | Title I – Instruction | \$62,120 |
| | Title I – Parental Involvement | \$1,071 |
| | Title II | \$3,875 |
| | Subtotal | \$67,066 |

Total Number of Positions Allocated (excluding ASP) 29.5
Total Dollar Amount Allocated \$2,334,153